Municipality of Anchorage

2020 Proposed Budget Overview:
General Government Operating & Capital, Continued – Part 2

Assembly Worksession

Presented by:
Mayor Ethan Berkowitz
Lance Wilber, Director of Office of Management & Budget
October 18, 2019
Part 2 1:00pm-3:00pm
• Dept. Presentations General Government, Continued:
  ➢ Public Transportation
  ➢ Traffic
  ➢ Public Works Administration
  ➢ Health
  ➢ Human Resources
  ➢ Municipal Manager (Emg Mngt, OEO, Risk/ Safety, Transportation Inspection)
  ➢ Economic & Comm. Development
  ➢ Parks & Recreation

Break 2:00pm-2:10pm
## Public Transportation Operating

<table>
<thead>
<tr>
<th>Positions</th>
<th>Direct Costs</th>
<th>FT</th>
<th>PT Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2019 Revised Budget</strong></td>
<td>23,948,458</td>
<td>165</td>
<td>-</td>
</tr>
<tr>
<td><strong>Debt Service Changes</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- General Obligation (GO) Bonds</td>
<td>(19,418)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Changes in Existing Programs/Funding for 2020</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Salaries and benefits adjustments including full year costing of 16 Bus Operators and 1 Dispatcher positions that were added mid-year</td>
<td>1,348,951</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>- Contractual increase for software maintenance</td>
<td>40,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>2020 Continuation Level</strong></td>
<td>25,317,991</td>
<td>165</td>
<td>-</td>
</tr>
<tr>
<td><strong>2020 Proposed Budget Changes</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- ParaTransit Services due to loss of Alaska Mental Health Trust grant, this would be used for operations and as grant match</td>
<td>185,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>2020 Proposed Budget</strong></td>
<td>25,502,991</td>
<td>165</td>
<td>-</td>
</tr>
</tbody>
</table>
## 2020 Capital Improvement Budget
(in thousands)

<table>
<thead>
<tr>
<th>Projects</th>
<th>Bonds</th>
<th>State</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>ITS/Automated Operating System/Management</td>
<td>676</td>
<td>-</td>
<td>2,650</td>
<td>-</td>
<td>3,326</td>
</tr>
<tr>
<td>Information Systems</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transit Facilities, Centers, and Bus Stop Improvements</td>
<td>730</td>
<td>-</td>
<td>4,664</td>
<td>-</td>
<td>5,394</td>
</tr>
<tr>
<td>Transit Fleet/Support Equipment/Support Vehicle Replacement &amp; Expansion</td>
<td>589</td>
<td>-</td>
<td>5,286</td>
<td>-</td>
<td>5,875</td>
</tr>
<tr>
<td>Total</td>
<td>1,995</td>
<td>-</td>
<td>12,600</td>
<td>-</td>
<td>14,595</td>
</tr>
</tbody>
</table>
## Traffic Operating

### 2019 Revised Budget

<table>
<thead>
<tr>
<th>Direct Costs</th>
<th>FT</th>
<th>PT Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,806,152</td>
<td>27</td>
<td>-</td>
</tr>
</tbody>
</table>

### Changes in Existing Programs/Funding for 2020

- Salaries and benefits adjustments including non-labor adjustments to cover the addition of a Sr Electronic Technician position: 102,644
- Fleet adjustment in line with projected fleet operations and vehicle purchases: 58,400

### 2020 Continuation Level

<table>
<thead>
<tr>
<th>Direct Costs</th>
<th>FT</th>
<th>PT Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,967,196</td>
<td>28</td>
<td>-</td>
</tr>
</tbody>
</table>

### 2020 Proposed Budget Changes

- None

### 2020 Proposed Budget

<table>
<thead>
<tr>
<th>Direct Costs</th>
<th>FT</th>
<th>PT Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,967,196</td>
<td>28</td>
<td>-</td>
</tr>
</tbody>
</table>
## 2020 Capital Improvement Budget

(in thousands)

<table>
<thead>
<tr>
<th>Projects</th>
<th>Bonds</th>
<th>State</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Anchorage Signal System, Signage, and Safety Improvements</td>
<td>500</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>500</td>
</tr>
<tr>
<td>Lore Rd Traffic Calming - Sandlewood Pl to Lake Otis Pkwy</td>
<td>300</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>300</td>
</tr>
<tr>
<td>Traffic Calming and Safety Improvements</td>
<td>500</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>500</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,300</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td><strong>1,300</strong></td>
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</tbody>
</table>
Public Works Administration Operating

<table>
<thead>
<tr>
<th>Positions</th>
<th>Direct Costs</th>
<th>FT</th>
<th>PT Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019 Revised Budget</td>
<td>11,793,415</td>
<td>17</td>
<td>-</td>
</tr>
</tbody>
</table>

**Changes in Existing Programs/Funding for 2020**
- Salaries and benefits adjustments | 53,005 | - | - | - |
- Fleet adjustment in line with projected fleet operations and vehicle purchases | 8,052 | - | - | - |

| 2020 Continuation Level | 11,854,472 | 17 | - | - |

**2020 Proposed Budget Changes**
- 1% for Art provide contribution for maintenance of over 491 installations of public artwork, in line with 2020 Proposed Capital Improvement Budget | 50,000 | - | - | - |
- Special assessment interfund loan repayment funded with special assessment collections | 7,830 | - | - | - |

| 2020 Proposed Budget | 11,912,302 | 17 | - | - |
### 2019 Revised Budget

<table>
<thead>
<tr>
<th>Direct Costs</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>12,432,150</td>
<td>47</td>
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</tbody>
</table>

### 2019 One-Time Requirements

- Remove 2019 Approved - ONE-TIME - Housing and Homelessness as a contribution to Housing and Homelessness ongoing project to include matching funds, support to Mobile Intervention Team, infrastructure needs, and outreach
- Remove 2019 Q1 - ONE TIME - Homelessness Initiatives, to include: camp clean-up, abatement, and overflow shelter

### Debt Service Changes

- General Obligation (GO) Bonds

### Changes in Existing Programs/Funding for 2020

- Salaries and benefits adjustments
- Fleet adjustment in line with projected fleet operations and vehicle purchases
- Animal Care and Control - contractual increase, however, services have been cut during contract period due to flat funding
- Environmental Health Services Database - contractual requirement for EnvisioConnect software are for on-line fee collection, requests for services, and plan review submissions to enhance efficiency access to customer

### 2020 Continuation Level

<table>
<thead>
<tr>
<th>Direct Costs</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>11,789,563</td>
<td>46</td>
</tr>
</tbody>
</table>

### 2020 Proposed Budget Changes

- **Homeless and Behavioral Health Systems Coordinator** position starting July 1, to oversee work related to homelessness, emergency sheltering, and the underlying causes such as behavioral health, human trafficking, and domestic violence and sexual assault
- **Housing and Homelessness** contribution to ongoing project to include support to Mobile Intervention Team
- **Housing and Homelessness** contribution to ongoing project to include matching support to Stolt Building and Mid-Town Day Shelter to private investment
- **Women, Infants, Children (WIC)** - 0.75 FTE of Program Manager position to enhance entry level positions for workload and retention and allow program manager to engage in varied Public Health work related to obesity and other issues. Promotes caseload growth which is tied to federal funding levels

### 2020 Proposed Budget

<table>
<thead>
<tr>
<th>Direct Costs</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>12,751,973</td>
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## Human Resources Operating

<table>
<thead>
<tr>
<th>Positions</th>
<th>Direct Costs</th>
<th>FT</th>
<th>PT Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2019 Revised Budget</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>4,856,520</td>
<td>41</td>
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<tr>
<td><strong>Changes in Existing Programs/Funding for 2020</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Salaries and benefits adjustments</td>
<td>(43,663)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>2020 Continuation Level</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>4,812,857</td>
<td>41</td>
<td>-</td>
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<tr>
<td><strong>2020 Proposed Budget Changes</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Payroll Audit - 3 Payroll Auditor positions to be funded mid-year</td>
<td>165,336</td>
<td>3</td>
<td>-</td>
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<tr>
<td><strong>2020 Proposed Budget</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>4,978,193</td>
<td>44</td>
<td>-</td>
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</table>
### Municipal Manager Operating

<table>
<thead>
<tr>
<th>Positions</th>
<th>Direct Costs</th>
<th>FT</th>
<th>PT Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019 Revised Budget</td>
<td>12,926,393</td>
<td>16</td>
<td>3</td>
</tr>
<tr>
<td>2019 One-Time Requirements</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Remove 2019 1Q - ONE-TIME - Affirmative Action Plan</td>
<td>(20,000)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Debt Service Changes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- General Obligation (GO) Bonds</td>
<td>(133,458)</td>
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<tr>
<td>Changes in Existing Programs/Funding for 2020</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>- Salaries and benefits adjustments</td>
<td>(13,869)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>- Fleet adjustment in line with projected fleet operations and vehicle purchases</td>
<td>4,999</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2020 Continuation Level</td>
<td>12,764,065</td>
<td>16</td>
<td>3</td>
</tr>
<tr>
<td>2020 Proposed Budget Changes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- None</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2020 Proposed Budget</td>
<td>12,764,065</td>
<td>16</td>
<td>3</td>
</tr>
</tbody>
</table>
## Economic & Comm. Development Operating

<table>
<thead>
<tr>
<th>Positions</th>
<th>Direct Costs</th>
<th>FT</th>
<th>PT Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2019 Revised Budget</strong></td>
<td>12,342,678</td>
<td>6</td>
<td>-</td>
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<tr>
<td><strong>Debt Service Changes</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- General Obligation (GO) Bonds</td>
<td>(12,490)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>- Performing Arts Center</td>
<td>(2,000)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Changes in Existing Programs/Funding for 2020</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Salaries and benefits adjustments</td>
<td>26,713</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>- Contractual increase for George M. Sullivan Sports Arena net operating deficit</td>
<td>239,976</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>- Hotel/Motel Tax</td>
<td>246,955</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>2020 Continuation Level</strong></td>
<td>12,841,832</td>
<td>6</td>
<td>-</td>
</tr>
<tr>
<td><strong>2020 Proposed Budget Changes</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- i-team - 2 Special Administration positions to be funded mid year due to Bloomberg funding lapsing June 2020</td>
<td>145,043</td>
<td>2</td>
<td>-</td>
</tr>
<tr>
<td>- GIS licensing cost for AWWU licenses, funded with IGC revenue from AWWU</td>
<td>100,978</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>2020 Proposed Budget</strong></td>
<td>13,087,853</td>
<td>8</td>
<td>-</td>
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</tbody>
</table>
### Parks & Recreation Operating

**2019 Revised Budget**

<table>
<thead>
<tr>
<th>Direct Costs</th>
<th>FT</th>
<th>PT Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td>22,840,544</td>
<td>77</td>
<td>23</td>
</tr>
</tbody>
</table>

**2019 One-Time Requirements**

- Remove 2019 Approved - ONE-TIME - Homelessness Initiatives and camp cleanup: $(309,208)$
- Remove 2019 1Q - ONE-TIME - Homelessness Initiatives and camp clean-up, abatement, and overflow shelter: $(173,880)$
- Remove 2019 1Q - ONE-TIME - East High School Pool cost reductions - pool cannot be used until significant earthquake damage is repaired: $138,000$
- Remove 2019 1Q - ONE-TIME - Settlement payment (One-time increase to Tax Cap) Judgment payment to Center for Religious Expression: $(44,283)$

**Debt Service Changes**

- General Obligation (GO) Bonds: $(14,447)$
- Tax Anticipation Notes (TANs): $(17,000)$

**Changes in Existing Programs/Funding for 2020**

- Salaries and benefits adjustments including labor and non-labor adjustments for position alignment: $245,351$
- Fleet adjustment in line with projected fleet operations and vehicle purchases: $229,840$
- Hotel/Motel Tax: $1,384$

**2020 Continuation Level**

<table>
<thead>
<tr>
<th>Positions</th>
<th>Direct Costs</th>
<th>FT</th>
<th>PT Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td>78</td>
<td>23</td>
<td>236</td>
<td></td>
</tr>
</tbody>
</table>

**2020 Proposed Budget Changes**

- Voter Approved Bond O&M - 2019 Bond Proposition 5, AO 2019-2: $40,000$
- Homeless camp cleanup/abatement program from mid-April through mid-October, seasonal positions: $348,844$
- Ben Boeke and Dempsey Anderson Ice Arenas - SMB of AK Management Agreement combined net operating deficit: $80,019$

**2020 Proposed Budget**

<table>
<thead>
<tr>
<th>Positions</th>
<th>Direct Costs</th>
<th>FT</th>
<th>PT Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td>78</td>
<td>23</td>
<td>250</td>
<td></td>
</tr>
</tbody>
</table>

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12
## 2020 Capital Improvement Budget

(in thousands)

<table>
<thead>
<tr>
<th>Projects</th>
<th>Bonds</th>
<th>State</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beach Lake Park NW ¼ Section 25</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>Campbell Creek Trail Rehabilitation and Way Finding</td>
<td>600</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>600</td>
</tr>
<tr>
<td>Chanshtnu Muldoon Park, Phase III</td>
<td>450</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>450</td>
</tr>
<tr>
<td>Chester Creek Complex Facility Safety, Security and ADA Upgrades</td>
<td>200</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>200</td>
</tr>
<tr>
<td>Dave Rose Park - Parking Lot Expansion</td>
<td>300</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>300</td>
</tr>
<tr>
<td>Elderberry Park</td>
<td>250</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>250</td>
</tr>
<tr>
<td>Facility Safety Upgrades</td>
<td>100</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>100</td>
</tr>
<tr>
<td>Far North Bicentennial Park Trail Safety Upgrades</td>
<td>50</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>50</td>
</tr>
<tr>
<td>Government Hill Community-wide Park Plan and Improvements</td>
<td>100</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>100</td>
</tr>
<tr>
<td>Maintenance Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>Maintenance Shop - Fish Hatchery Road - Acquisition</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>Playground Development - All-Inclusive</td>
<td>600</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>600</td>
</tr>
<tr>
<td>Russian Jack Springs Park Safety and ADA Improvements</td>
<td>300</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>300</td>
</tr>
<tr>
<td>Taku Park Improvements</td>
<td>500</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>500</td>
</tr>
<tr>
<td>Tikishla Park</td>
<td>250</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>250</td>
</tr>
<tr>
<td>University Lake Park</td>
<td>250</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>250</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,950</td>
<td>-</td>
<td>-</td>
<td>1,100</td>
<td>5,050</td>
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</table>
Break 2:00pm - 2:10pm
### Planning Operating

#### Positions

<table>
<thead>
<tr>
<th>2019 Revised Budget</th>
<th>2,971,876</th>
<th>22</th>
<th>-</th>
<th>-</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019 One-Time Requirements</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Remove 2019 Approved - ONE-TIME - Keep Senior Planner position vacant for only 2019; to be fully funded in 2020</td>
<td>146,868</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Changes in Existing Programs/Funding for 2020</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Salaries and benefits adjustments</td>
<td>61,403</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>- Fleet adjustment in line with projected fleet operations and vehicle purchases</td>
<td>2,110</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>2020 Continuation Level</strong></td>
<td>3,182,257</td>
<td>22</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>2020 Proposed Budget Changes</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- None</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2020 Proposed Budget</strong></td>
<td>3,182,257</td>
<td>22</td>
<td>-</td>
<td>-</td>
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</table>
## Real Estate Operating

<table>
<thead>
<tr>
<th>2019 Revised Budget</th>
<th>Direct Costs</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and benefits adjustments</td>
<td>21,825</td>
<td>-</td>
</tr>
<tr>
<td>Lease and facilities contractual increases</td>
<td>81,662</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>8,092,949</td>
<td>5</td>
</tr>
</tbody>
</table>

### Changes in Existing Programs/Funding for 2020
- Salaries and benefits adjustments
- Lease and facilities contractual increases

### 2020 Continuation Level
- Direct Costs: 8,092,949
- Positions: 5 Full-Time, 1 Part-Time

### 2020 Proposed Budget Changes
- Real Estate Director funding increase due to Chief Housing Officer (CHO)
  - Grant award reduction in 2020
- Labor adjustments

### 2020 Proposed Budget
- Direct Costs: 8,169,424
- Positions: 5 Full-Time, 1 Part-Time
## Development Services Operating

<table>
<thead>
<tr>
<th>Positions</th>
<th>Direct Costs</th>
<th>FT</th>
<th>PT Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019 Revised Budget</td>
<td>11,536,796</td>
<td>72</td>
<td>-</td>
</tr>
</tbody>
</table>

### 2019 One-Time Requirements
- Remove 2019 Approved - ONE-TIME - Code abatement and deteriorated property clean-up
- Remove 2019 1Q - ONE-TIME - Code Abatement and deteriorated property clean-up carryforward to be contributed to a project fund

<table>
<thead>
<tr>
<th>Description</th>
<th>Direct Costs</th>
<th>FT</th>
<th>PT Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td>Remove 2019 Approved - ONE-TIME - Code abatement and deteriorated property clean-up</td>
<td>(100,000)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Remove 2019 1Q - ONE-TIME - Code Abatement and deteriorated property clean-up carryforward to be contributed to a project fund</td>
<td>(70,000)</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

### Changes in Existing Programs/Funding for 2020
- Salaries and benefits adjustments
- Fleet adjustment in line with projected fleet operations and vehicle purchases

<table>
<thead>
<tr>
<th>Description</th>
<th>Direct Costs</th>
<th>FT</th>
<th>PT Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and benefits adjustments</td>
<td>265,850</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fleet adjustment in line with projected fleet operations and vehicle purchases</td>
<td>62,594</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

### 2020 Continuation Level

<table>
<thead>
<tr>
<th>Positions</th>
<th>Direct Costs</th>
<th>FT</th>
<th>PT Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020 Continuation Level</td>
<td>11,695,240</td>
<td>72</td>
<td>-</td>
</tr>
</tbody>
</table>

### 2020 One-Time Requirements
- None

### 2020 Proposed Budget

<table>
<thead>
<tr>
<th>Positions</th>
<th>Direct Costs</th>
<th>FT</th>
<th>PT Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020 Proposed Budget</td>
<td>11,695,240</td>
<td>72</td>
<td>-</td>
</tr>
</tbody>
</table>
# Library Operating

## 2019 Revised Budget

<table>
<thead>
<tr>
<th>Direct Costs</th>
<th>FT</th>
<th>PT</th>
<th>Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td>9,031,936</td>
<td>61</td>
<td>28</td>
<td>-</td>
</tr>
</tbody>
</table>

### 2019 One-Time Requirements

- Remove 2019 1Q - ONE-TIME - Additional funding for Automated Handling (AMH) system for the Chugiak / Eagle River Library, contributed to the capital (35,000) - - -

### Changes in Existing Programs/Funding for 2020

- Salaries and benefits adjustments 159,680 - - -
- Fleet adjustment in line with projected fleet operations and vehicle purchases 1,163 - - -

## 2020 Continuation Level

<table>
<thead>
<tr>
<th>Direct Costs</th>
<th>FT</th>
<th>PT</th>
<th>Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td>9,157,779</td>
<td>61</td>
<td>28</td>
<td>-</td>
</tr>
</tbody>
</table>

## 2020 Proposed Budget Changes

- Reinstatement of filled, unfunded Library Assistant position 87,991 1 - -
- Labor adjustments 10,480 - - -
- Facility cleaning at all locations (chairs, power wash, pest control, etc.). Currently cleaning once a year, need to increase to twice 10,000 - - -

## 2020 Proposed Budget

<table>
<thead>
<tr>
<th>Direct Costs</th>
<th>FT</th>
<th>PT</th>
<th>Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td>9,266,250</td>
<td>62</td>
<td>28</td>
<td>-</td>
</tr>
</tbody>
</table>
## 2020 Capital Improvement Budget
*(in thousands)*

<table>
<thead>
<tr>
<th>Projects</th>
<th>Bonds</th>
<th>State</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Loussac Library - Building Safety Rehabilitation and Upgrades</td>
<td>150</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>150</td>
</tr>
<tr>
<td>Loussac Library - Elevator Modernization</td>
<td>950</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>950</td>
</tr>
<tr>
<td>Mountain View Library - Safety Rehabilitation and Upgrades</td>
<td>75</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>75</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,175</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td><strong>1,175</strong></td>
</tr>
</tbody>
</table>
## Chief Fiscal Officer Operating

<table>
<thead>
<tr>
<th></th>
<th>Direct Costs</th>
<th>FT</th>
<th>PT Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2019 Revised Budget</strong></td>
<td>462,203</td>
<td>2</td>
<td>-</td>
</tr>
<tr>
<td><strong>Changes in Existing Programs/Funding for 2020</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Salaries and benefits adjustments</td>
<td>5,188</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>2020 Continuation Level</strong></td>
<td>467,391</td>
<td>2</td>
<td>-</td>
</tr>
<tr>
<td><strong>2020 Proposed Budget Changes</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- None</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>2020 Proposed Budget</strong></td>
<td>467,391</td>
<td>2</td>
<td>-</td>
</tr>
</tbody>
</table>
# Finance Operating

## 2019 Revised Budget

<table>
<thead>
<tr>
<th>Direct Costs</th>
<th>FT</th>
<th>PT Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td>12,306,235</td>
<td>90</td>
<td>1</td>
</tr>
</tbody>
</table>

## Changes in Existing Programs/Funding for 2020

- Salaries and benefits adjustments: 141,046
- Fleet adjustment in line with projected fleet operations and vehicle purchases: 13,685

## 2020 Continuation Level

<table>
<thead>
<tr>
<th>Direct Costs</th>
<th>FT</th>
<th>PT Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td>12,460,966</td>
<td>90</td>
<td>1</td>
</tr>
</tbody>
</table>

## 2020 Proposed Budget Changes

- **Property Appraisal** - Computer Assisted Mass Appraisal (CAMA) system debt service and maintenance: 534,932
- **Property Appraisal** - Exemption Review - 1 Supervisor and 2 Clerk positions to review property tax exemptions and to provide increased equity for all property owners in the Municipality. Recovery may be about $1M outside the charter limit: 274,440

## 2020 Proposed Budget

<table>
<thead>
<tr>
<th>Direct Costs</th>
<th>FT</th>
<th>PT Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td>13,270,338</td>
<td>93</td>
<td>1</td>
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</tbody>
</table>
### Purchasing Operating

<table>
<thead>
<tr>
<th></th>
<th>Direct Costs</th>
<th>FT</th>
<th>PT Seas/T</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2019 Revised Budget</strong></td>
<td>2,119,928</td>
<td>15</td>
<td>-</td>
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<tr>
<td><strong>2019 One-Time Requirements</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Remove 2019 Approved - ONE-TIME - Funding for long-term employee retirement leave cash-out</td>
<td>(40,000)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Changes in Existing Programs/Funding for 2020</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Salaries and benefits adjustments</td>
<td>13,616</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>2020 Continuation Level</strong></td>
<td>2,093,544</td>
<td>15</td>
<td>-</td>
</tr>
<tr>
<td><strong>2020 Proposed Budget Changes</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Labor adjustments</td>
<td>13,016</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>2020 Proposed Budget</strong></td>
<td>2,106,560</td>
<td>15</td>
<td>-</td>
</tr>
</tbody>
</table>
Thank You

Lance Wilber, Director
Office of Management & Budget
lance.wilber@anchorageak.gov